

Quarterly Performance Report
Finance & Resources OSC - Janice Milsom/Cllr Brian Ayling
Qtr 3, 2011

Ref	Indicator	Target	Qtr 3 Result	Qtr 2 Result	Trend	Updater Comments	Sign Off	Approval Comments
Performance, Improvement & Transformation >> Strategy & Transformation, Community & Organisation >> Partnerships & Citizen Insight - Dave Gill								
CSU01	Percentage of customers in the Customer Service Centre seen within 5 minutes	70.00%	65.73% (10121/15398)	68.38% (10058/14709)	↓		✔	Approved. This quarter shows a slight decline against the second quarter. The introduction of the new Housing Registration process resulted in a larger number of customers seeking assistance from CSRs (more than 20 a day on many occasions) with a 'knock-on' effect on waiting times. Despite this the performance has dropped by only a small amount and
CSU02	Percentage of enquiries that are resolved at first point of contact within the Customer Service Centre	90.00%	98.56% (15176/15398)	97.77% (14381/14709)	↑		✔	Approved.
CSU03	Percentage of customers satisfied with service received from the Customer Service Centre	80%	89% (2378/2670)	80% (906/1131)	↑		✔	Approved.
CSU04	Percentage of calls answered in the Contact Centre within 20 seconds	70.00%	42.09% (23440/55687)	39.53% (22970/58113)	↑		✔	Approved. A small improvement in performance has been possible even though numbers have increased. Much of the improvement is through several of the newer customer service representatives completing their training reducing 'down time' of these CSRs. During this quarter we have introduced a 'call back' system to try to reduce wait times and that is being
CSU05	Percentage of enquiries that are resolved at first point of contact within the Contact Centre	90.00%	99.67% (55506/55687)	98.81% (57420/58113)	↑		✔	Approved.
CSU06	Percentage of customers satisfied with service received from the Contact Centre	80%	99% (1624/1643)	99% (437/443)	↑		✔	Approved.
Performance, Improvement & Transformation >> Strategy & Transformation, Community & Organisation >> Performance, Policy & Projects - Chris Gordon								
COMP 1A-PP	Percentage of Stage 1 complaints responded to within target time - Performance, Policy and Projects	80.00%	66.67% (6/9)	100.00% (2/2)	↓	The three outstanding complaints where (328923, 329359, 329988). They were incorrectly assigned two of them were for Tracy Lancashire and the other was for Environmental Health. They were returned for reissuing.	✔	Approved. No further comment

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HR01	Total number of staff in post	Info only	785 staff	788 staff	↓		✓	Approved. Minimal turnover this
HR02	Total number of leavers	Info only	16 leaver(s)	12 leaver(s)	↑		✓	Approved. Usual pattern of turnover for the Council.
HR03a	Total days lost through LONG TERM sickness absence compared to previous period in the Performance, Improvement and Transformation Directorate	Info only	250.00 day(s)	173.00 day(s)	↑	It appears that the Council has seen an increase in LT sick cases and therefore days in the quarter in comparison to the last quarter. The three highest were 1.Stress, 2.back problems and 3. Musculoskeletal. The Council will continue to look at wellness programmes to help combat stress problems, a trained physio has been in to talk to staff about workstation set up and lifting techniques. We are constantly using our occupational health service for advice in getting people back to work.	✓	Approved. HR continue to work in partnership with managers to address long term sickness. We plan to increase well being programmes this year.
HR03b	Total days lost through SHORT TERM sickness absence compared to previous period in the Performance, Improvement and Transformation Directorate	Info only	558.00 day(s)	694.64 day(s)	↓	The three directorates have seen a decrease in short term sickness days. The Council is hoping that the new sickness procedure is helping managers manage these cases.	✓	Approved. Levels of short term sickness are largely attributable to seasonal coughs and colds.
HR03c	Total days lost through LONG TERM sickness absence compared to previous period in the Housing and Regeneration Directorate	Info only	271.00 day(s)	185.00 day(s)	↑	It appears that the Council has seen an increase in LT sick cases and therefore days in the quarter in comparison to the last quarter. The three highest were 1.Stress, 2.back problems and 3. Musculoskeletal. The Council will continue to look at wellness programmes to help combat stress problems, a trained physio has been in to talk to staff about workstation set up and lifting techniques. We are constantly using our occupational health service for advice in getting people back to work.	✓	Approved. No further comments.
HR03d	Total days lost through SHORT TERM sickness absence compared to previous period in the Housing and Regeneration Directorate	Info only	211.00 day(s)	288.35 day(s)	↓	The three directorates have seen a decrease in short term sickness days. The Council is hoping that the new sickness procedure is helping managers manage these cases.	✓	Approved. No further comments
HR03e	Total days lost through LONG TERM sickness absence compared to previous period in the Finance and Governance Directorate	Info only	16.00 day(s)	0.00 day(s)	↑		✓	Approved. This is being monitored through regular meetings with managers.

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HR03f	Total days lost through SHORT TERM sickness absence compared to previous period in the Finance and Governance Directorate	Info only	230.00 day(s)	260.83 day(s)	↓	The three directorates have seen a decrease in short term sickness days. The Council is hoping that the new sickness procedure is helping managers manage these cases.	✔	Approved. Again. largely seasonal colds and coughs.
HR05	Average number of days lost due to sickness absence per FTE	2.10 day(s)	2.17 day(s) (1541/711)	2.22 day(s) (1564/703)	↓		✔	Approved. This will be carefully monitored to aim for reduction next month.
HR06	Average number of days lost due to sickness absence per FTE (end of year profile)	8.00 day(s)	8.50 day(s)	8.30 day(s)	↑		✔	Approved. Above target at this stage - further work with individual directorates will continue. The new sickness absence policy enables earlier intervention in short term sickness, which will start to have a positive effect.
HR10	Percentage of employees who have been absent on more than 2 occasions in the quarter	7.90%	5.67% (43/758)	3.96% (30/758)	↑	Higher than last quarter but still under target	✔	Approved. No further comment.
ICT01	Percentage Server, system and network uptime	99.000%	95.616%	99.084%	↓		✔	Approved. The issues with server up time have been maintenance on the firewall which was not successful and caused an increase in down time. The firewall expert has been brought in to rectify the issue. There has been other routine maintenance which has been